



# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Jill Bourne

**SUBJECT:** SUNDAY HOURS EXPANSION

**DATE:** May 17, 2023

Approved

Date: 5/18/2023

## BACKGROUND

With their approval of the Mayor's March Budget Message for Fiscal Year 2023-2024, the City Council directed the Administration to provide a cost estimate for expanding Sunday hours to all San José Public Library (SJPL) branches.

The 2022-2023 Adopted Operating Budget included funding of 23.2 FTE to open 13 libraries on Sundays for a total of 52 public service hours per week. However, the Library leveraged a shared staffing model and three schedule rotations which resulted in 1) opening Sundays (noon – 5pm) at 16 library branches and 2) a combination of increase/restoration of hours yielding 65 additional public service hours per week systemwide:

48 Weekly Hours + Sundays	52 Weekly Hours + Sundays	
Alviso*	Alum Rock*	Hillview*
Berryessa <sup>+</sup>	Bascom*	Joyce Ellington*
Biblioteca Latinoamericana*	Edenvale*	Seven Trees*
Cambrian <sup>+</sup>	Educational Park*	Tully*
East Branch*	Evergreen*	West Valley*
Vineland <sup>+</sup>		

\*Represents branch serving lower-resourced community.

<sup>+</sup>Represents branch which meets demand of circulation in high use areas and to ensure geographic access.

Seven library branches continue to operate 43 hours per week (Monday – Saturday) as a result of budget reductions implemented during the COVID-19 pandemic.

In order to staff branches at 16 locations seven days a week, a shared staffing model and three schedule rotations were implemented. Additionally, because of the shared model where 7 branches were not open Sundays, the Library was able to leverage staffing in order to open 65 additional hours per week systemwide – a 15% increase in public service hours per week.

**ANALYSIS**

**Analysis of Expanded Hours Library Usage in FY 2022-2023**

During the June 14, 2022, City Council discussion of the proposed expansion to Sunday hours as included in the Mayor’s June Budget Message for Fiscal Year 2022-2023, the Library Department was asked to return with a report regarding utilization of the expanded hours at the designated branch libraries, which is provided below.

Since the implementation of Sunday hours on October 2, 2022, the Library has collected data on visits (gate count), circulation, WiFi and computing sessions, reference questions, program attendance, and security incidents. The analysis is derived from branch usage data for the period: October 2, 2022 – March 12, 2023.

<b>2022-2023 Expanded Library Hours Usage Analysis</b>	
<b>Data Sets</b>	<b>Summary Findings</b>
Visits	<ul style="list-style-type: none"> <li>Across the 16 Sunday branch locations, gate count per open hour on Sundays is already equal to or exceeding visits per open hour on Tuesdays, Thursday, and Saturdays.</li> <li>Across all Library locations, Sunday gate count per open hour exceeds Saturdays.</li> <li>Sundays have the highest or equal gate count per hour (compared to other days of the week) at: Alviso, Edenvale, Evergreen, Joyce Ellington, West Valley</li> <li>Sundays outperform several days of the week at Berryessa, Cambrian, Hillview, Vineland</li> </ul>
Circulation	<ul style="list-style-type: none"> <li>Sunday is trending 1<sup>st</sup> in circulation per open hour across all SJPL locations (including Dr. Martin Luther King, Jr. Library, “MLK”).</li> <li>Across the 16 Sunday branches, excluding MLK, Sundays rank 2<sup>nd</sup> busiest day of the week for circulation per hour.</li> </ul>
WiFi	Sundays rank 3 <sup>rd</sup> (after Mondays and Fridays) in average WiFi sessions per hour.
Computing Sessions	Sundays have the fewest number of average computer sessions per open hour. Alviso is the only branch where average computer sessions per open hour trend highest.
Reference Questions	<p>16 Sunday branches are fielding same number of reference questions per hour as Tuesdays, Wednesdays, and Thursdays.</p> <ul style="list-style-type: none"> <li>Bascom, Berryessa, and West Valley trend higher per hour on Sundays.</li> <li>Edenvale, Evergreen, Joyce Ellington, Seven Trees, Tully, and Vineland averages trend consistently with the daily averages of majority days of week.</li> </ul>
Program Attendance	<ul style="list-style-type: none"> <li>6 branches are outperforming on Sundays compared to other days of the week: Alviso, Berryessa, East Branch, Hillview, Seven Trees, West Valley.</li> <li>6 branches have more program attendance on Sundays than on Saturdays (Bascom, Cambrian), Tuesdays (East Branch, Educational Park, Evergreen), and Wednesdays (Vineland).</li> </ul>
Security Incidents	Across the 16 Sunday branches, Sundays and Mondays are showing the least number of incidents reported per week.

Although the above analysis is based on a one-time data download, the Library is currently developing a data dashboard that will allow for ongoing, detailed analysis of the data points referenced above, by branch, day, hour, and the system level. This tool is anticipated to be operational in early FY 2023-2024.

**Cost Estimates for Further Library Hours Expansions**

Taking into consideration the limitations of the existing shared staffing model, staffing will be added and rebalanced by branch and classification. If every branch is open simultaneously, branch staffing models must be somewhat self-sufficient as they were pre-pandemic and pre-reductions. The expansion of Sunday hours to seven remaining library branch locations (Almaden, Calabazas, Pearl, Rose Garden, Santa Teresa, Village Square, and Willow Glen) will provide an additional 35 public services hours seven days per week systemwide with a cost of \$2,462,000 as shown in Cost Estimate A: Sunday Hours Expansion at 7 Branches.

<b>COST ESTIMATE A: SUNDAY HOURS EXPANSION at 7 BRANCHES</b>			
<b>Classification</b>	<b># of FTE</b>	<b>Headcount</b>	<b>Cost</b>
Librarian PT, JC 6232	3.5	7	\$420,000
Librarian FT, JC 6231	4.0	4	\$668,000
Library Clerk PT, JC 6214	4.5	9	\$405,000
Library Page PT, JC 6212	5.6	14	\$280,000
Senior Librarian, JC 6235	1.0	1	\$190,000
Network Technician I, JC 1323	1.0	1	\$125,000
Warehouse Worker I, JC 1511	1.0	1	\$100,000
Pool Coverage	0.0	0	\$60,000
<b>Personal Services Total</b>	<b>20.6 FTE</b>	<b>37</b>	<b>\$2,248,000</b>
<b>Non-Personal/Equipment</b>			<b>Cost</b>
Staff Learning & Development			\$34,000
Books, Postage, Print/Advertisement, Supplies			\$150,000
Technology, Workstations, Software Lic., Equipment			\$30,000 (of which \$12,000 is ongoing)
<b>Non-Personal/Equipment Total</b>			<b>\$214,000</b>
<b>OVERALL TOTAL</b>			<b>\$2,462,000</b>

In summary, Cost Estimate A reflects the FTE needed to 1) operate Sundays at all 23 branch locations and 2) close the staffing differential created by the Sunday hours implementation, which currently leverages staffing from the 7 branches not open on Sundays, as well as those that received additional staffing to restore hours reduced during pandemic. In FY 2022-23, the new positions that were approved as part of the Sunday hours implementation were allocated and scheduled strategically to provide the extra day of service and increase the number of branches that could be open on Sundays.

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A second cost estimate has been prepared to include the completion of the Sunday hours expansion as well as restoration of four weekly hours of public service at 13 branch locations so that all locations are operating at 52 hours per week. Cost Estimate B: Sunday Hours Expansion at 7 Branches + Branch Restoration at 13 Branches provides an additional 87 public services hours per week systemwide with a cost of \$3,606,000.

<b>COST ESTIMATE B: SUNDAY HOURS EXPANSION at 7 BRANCHES + RESTORATION at 13 BRANCHES</b>			
<b>Position Job Code and Classification Name</b>	<b># of FTE</b>	<b>Headcount</b>	<b>Cost</b>
Librarian PT, JC 6232	4.5	9	\$540,000
Librarian FT, JC 6231	6.0	6	\$1,002,000
Library Clerk PT, JC 6214	7.5	15	\$585,000
Library Page PT, JC 6212	8.8	22	\$440,000
Senior Librarian, JC 6235	2.0	2	\$380,000
Network Technician I, JC 1323	1.0	1	\$125,000
Warehouse Worker I, JC 1511	1.0	1	\$100,000
Staffing Pool Coverage	0.0	0	\$60,000
<b>Personal Services Total</b>	<b>30.8 FTE</b>	<b>56</b>	<b>\$3,232,000</b>

<b>Non-Personal/Equipment</b>	<b>Cost</b>
Staff Learning & Development	\$34,000 ongoing
Books, Postage, Print/Advertisement, Supplies	\$300,000 ongoing
Technology, Workstations, Software Lic., Equipment	\$40,000 one-time; \$19,150 ongoing
<b>Non-Personal/Equipment Total</b>	<b>\$374,000</b>
<b>OVERALL TOTAL</b>	<b>\$3,606,000</b>

Due to the limited available resources in the Library Parcel Tax Fund, the cost for any expansion of hours would need to be carried in the General Fund.

/s/  
 JILL BOURNE  
 City Librarian